

Issue Brief – AGRC Budget Changes

AUTOMATED GEOGRAPHIC REFERENCE CENTER

NUMBER CFGO-07-12

SUMMARY

The Automated Geographic Reference Center (AGRC) maintains and operates Utah's State Geographic Information Database (SGID) and works with other agencies of state government to collect and retain geospatial data. AGRC has requested three building blocks for the 2007 General Session: 1.) \$60,000 one-time in FY 2007 and \$90,000 ongoing in FY 2008 from the General Fund for data storage costs; 2.) \$1.5 million from Dedicated Credits in FY 2007 to perform work for federal and local customers; and 3.) \$700,000 one-time from the General Fund to expand the state's Global Positioning System reference network.

DATA STORAGE COSTS

As noted above, AGRC administers the State Geographic Information Database for the use of all state agencies. In the past, AGRC has used in-house storage devices to contain the SGID and related data. In a statewide effort to ensure business continuity and disaster recovery, AGRC will begin using storage offered by the Enterprise Technology Division (ETS), including ETS's back-up site in Richfield, UT. To offset the additional cost of this effort, AGRC is requesting \$60,000 in FY 2007 and \$90,000 in FY 2008.

At the same time, AGRC is helping local governments and private telecommunications providers map and track 9-1-1 emergency service telephone calls. To do so, AGRC is to receive 1 cent per month per phone line by law. AGRC currently receives an appropriation of \$250,000 from the e911 Emergency Services fund – the fund into which the 1 cent surcharge is deposited. AGRC estimates it spends \$300,000 per year on e911 activities, whereby subsidizing the activities with its base budget. In FY 2006, the 1 cent surcharge generated \$286,600.

Anticipating further growth in the fund, the Analyst recommends the Legislature appropriate an additional \$40,000 in FY 2007 and \$300,000 total in FY 2008 from the e911 fund to AGRC to cover all of AGRC's costs. Doing so would free-up \$50,000 ongoing General Fund already in AGRC's base budget. AGRC could then use those proceeds to cover a majority of its additional storage costs.

ADDITIONAL DEDICATED CREDITS

AGRC receives state appropriations to maintain basic data for geographic information, but also performs work for other state agencies, local governments, and federal entities. It does the latter by charging those customer and collecting "dedicated credits". The Legislature must authorize AGRC to collect such dedicated credits.

As AGRC's contract workload is growing, it has requested additional dedicated credits in FY 2007. The Analyst recommends the CFGO subcommittee approve \$1.5 million in new dedicated credits authority for AGRC in FY 2007. The analyst further recommends the following intent language for an FY 2007 supplemental bill:

The Legislature intends that funds provided for the Department of Technology Services - Integrated Technology Division - Automated Geographic Reference Center in Item 51 of State Agency and Higher Education Base Budget Appropriations (S.B. 1, 2006 General Session), Item 49 of New Fiscal Year Supplemental Appropriations Act (S.B. 4, 2006 General Session), and Item 34 of State Agency and Higher Education Compensation Amendments (H.B. 4, 2006 General Session) shall not lapse.

GPS BASE STATION NETWORK

Global Positioning Reference Network (H.B. 216, 2005 G.S.) required AGRC to establish and maintain a statewide network of transmitters that augment the U.S. government's global positioning satellite system. The cost of such a network was estimated at \$1.5 million in 2005, and the Legislature funded \$500,000 that year. AGRC is requesting an additional \$700,000 one-time from the General Fund to complete the project. Future needs will include \$350,000 ongoing beginning in FY 2010 to maintain and operate the ground network. Alternatively, CFGO may choose to appropriate a \$300,000 ongoing beginning in FY 2008 for acquisition and operation of the system.